

5 October 2010		ITEM 6
Corporate Overview & Scrutiny Committee		
ANNUAL PERFORMANCE REPORT 2009-10		
Portfolio Holder: Cllr Oliver Gerrish; Portfolio Holder for Central Services		
Wards and communities affected: N/A	Key Decision: N/A	
Accountable Head of Service: Chris Stephenson, Corporate Performance Manager		
Accountable Director: Richard Waterhouse, Interim Director of Change and Improvement		
This report is Public		
<p>Purpose of Report:</p> <p>To advise Corporate Overview and Scrutiny Committee of the outturn performance for 2009-10 of key performance indicators and the national performance indicators that the Council is required to measure itself against.</p>		

1. EXECUTIVE SUMMARY

- 1.1 This report presents a review of performance throughout the organisation based on the outturns of key performance indicators during the 2009-10 municipal year.
- 1.2 The Council is currently required to monitor a large number of performance indicators but particularly measures itself against a smaller number of key performance indicators that support the delivery of local priorities contained within the Corporate Plan.
- 1.3 There is a duty placed on the Council to report on the performance of all the indicators that it measures itself by. This performance report (see appendix 1) is divided in two sections – the first part reports on the key indicators that support the delivery of local priorities and the second part reports on the remaining indicators that form part of the national indicator set but are not deemed to be of priority locally.
- 1.4 The overall direction of travel in respect of all the indicators that the Council measures itself against is positive with:
 1. 60.99 % improving over 2008-09
 2. 4.97 % remaining static
 3. 34.04 % declining in performance over 2008-09

RECOMMENDATIONS:

That Corporate Overview and Scrutiny Committee:

1. Notes the level of performance achieved in respect of both priority and non priority performance indicators for 2009-10
2. Acknowledges and commends service staff where those performance indicators met or exceeded their target
3. Notes the actions being taken in respect of areas of under performance

2. INTRODUCTION AND BACKGROUND:

- 2.1 This report presents a review of performance throughout the organisation based on the outturns of key performance indicators during the 2009-10 municipal year.
- 2.2 As members will be aware a monitoring report is presented to Cabinet and to Corporate Overview and Scrutiny Committee (previously Performance & Improvement Overview & Scrutiny Committee) each quarter. This details the performance of the key performance indicators that support the delivery of local priorities.
- 2.3 In addition this report also includes the year-end outturn data for those indicators that are not contained in the quarterly monitored basket but are also part of the statutory National Indicator Set for which the Council is required to monitor itself against. Appendix 1 contains the summary of performance with the priority indicators being reported in the front part of the document. The Appendix shows:
 - The 2009-10 outturn performance achieved for the priority indicators together with comparative benchmarks - *where that data is known*
 - The 2009-10 outturn performance achieved for the remaining national Indicators not contained within the priority basket

The Performance Report Headlines

- 2.4 Below is a trend summary of all the indicators contained within this report – aggregating all the priority indicators with the remaining non priority national indicators

Performance against target - of the 112 indicators that are comparable

- **63.8 %** met their target ie GREEN
- **9.48 %** were within tolerance ie AMBER
- **26.72 %** did not meet their target ie RED

Direction of Travel - of the 138 indicators that are comparable:

- **60.99 %** improved on the previous year's outturn
- **4.97 %** remained static

- **34.04 %** declined

3. The full summary of performance is set out below:

Area	No. of PIs	Performance against Target				Direction of Travel			
		No. of PIs unavailable for comparison (ie no data and/or target set for 2009-10)	No. of PIs at Green ✓	No. of PIs at Amber ⇄	No. of PIs at Red ✗	No. of PIs unavailable for comparison (ie no data for 2008-09)	No. of PIs Improved since 08-09 ↑	No. of PIs Unchanged since 08-09 →	No. of PIs Decreased since 08-09 ↓
Education & Children	65	20	27	4	14	10	32	3	20
Our Environment	18	2	14	1	1	0	16	0	2
Our Infrastructure	27	11	8	3	5	5	11	0	11
Adult Social Care, Culture & Housing	31	11	15	2	3	2	18	3	8
Corporate Health & VFM	19	0	10	1	8	2	9	1	7
TOTAL	160	44	74	11	31	19	86	7	48
PIs available			63.8%	9.48%	26.72%		60.99%	4.97%	34.04%

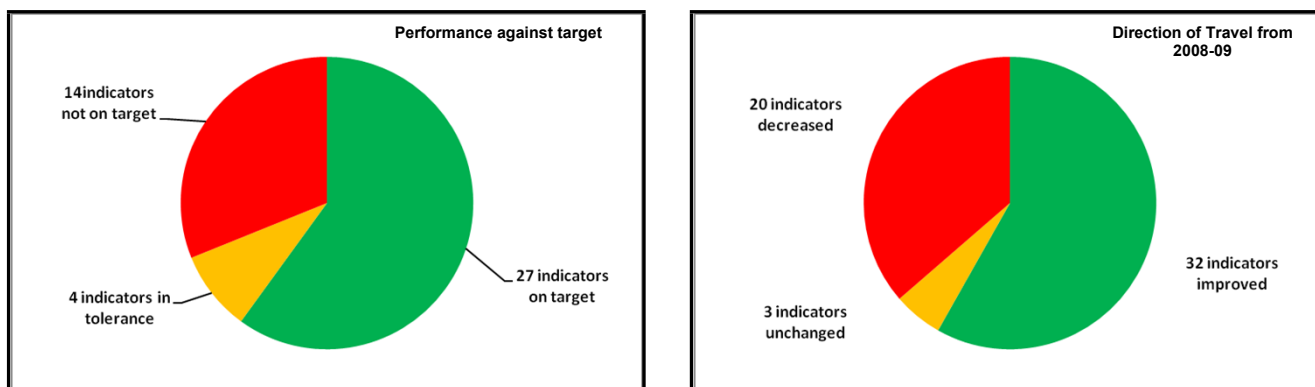
* Please note it is possible to have a different number of indicators comparable against “Direction of Travel” than “Against Target” because

- 1) for some indicators we only have one years worth of data and therefore cannot compare Direction of Travel
- 2) Some indicators have not had targets set. This is often because that although as part of the NI dataset they are considered important at a national level, they are not necessarily a priority locally. Another reason could be if an indicator is new or has had an amended definition for 2009-10 and the service may be using year one as a base-lining year.

2009-10 Performance Highlights

3.1 Of the 160 indicators that the Council measures itself against there have been areas of good performance which has resulted in improved outcomes and services for residents. Set out below are a number of performance highlights in respect of key areas of the Council's business – including areas of under performance.

Children and Education



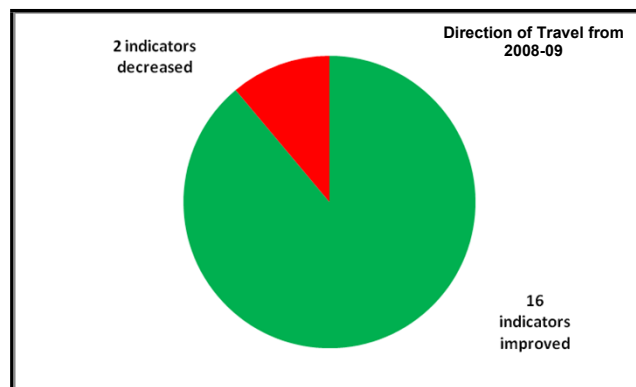
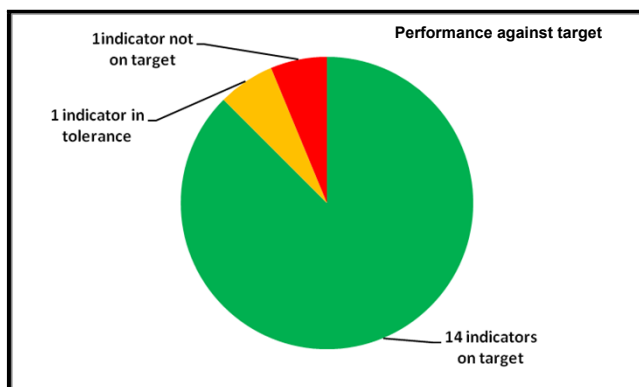
Of the 65 performance indicators that measure children's and education outcomes the highlights include:

- Referrals to Children's Social Care going on to initial assessment rose from 55% to 93% in 2009/10
- Secondary schools judged as having good or outstanding standards of behaviour increased from 55.56% to 77.78%.
- Achievement of a level 2 qualification by the age of 19 increased from 65.3% to 70.5%
- Achievement of a level 3 qualification by the age of 19 increased from 37.6% to 40.7%
- Special Educational Needs statements issued with 26 weeks increased from 78.2% to 95.3%

Improvement Focus:

- An area of concern relates to children's attainment at Key Stage 2. As Members will be aware this is a long standing issue on which the Council and schools are working closely to tackle this in line with the Children and Young People's Plan.

Environment



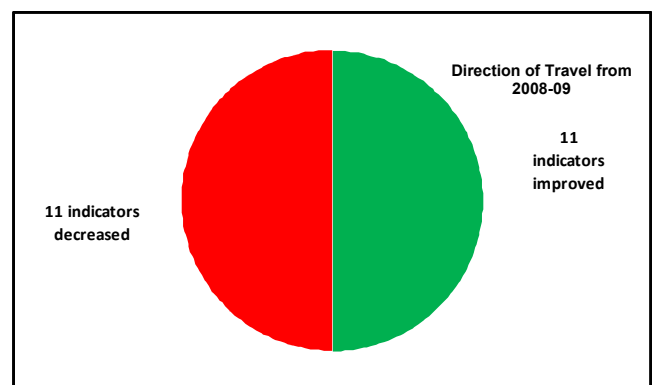
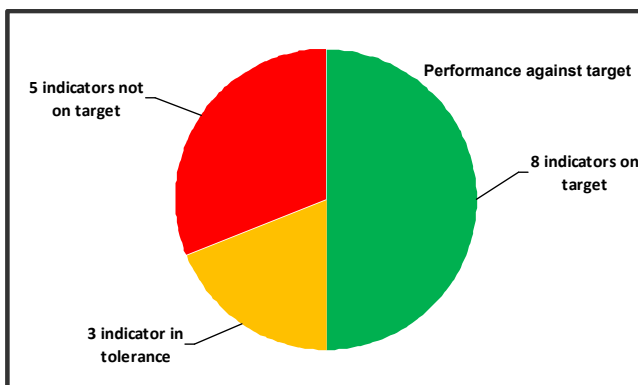
Of the 18 performance indicators that measure environmental outcomes the highlights include:

- Household waste collection and residual household waste per household reducing
- The percentage of household waste sent for reuse, recycling and composting increasing to 36.3% from 30.17%
- The percentage of municipal waste being sent for landfill reducing to 61.6% from 69.30%
- Overall improvements to street and environmental cleanliness – including less littering, fly tipping and fly posting. Fly tipping function now considered by DEFRA to be ‘very effective’
- The number of parks achieving ‘Green Flag’ status increasing from 1 to 2 following the award of this national standard for parks and green spaces in England and Wales
- More local people being supported out of fuel poverty with the percentage of income based benefits recipients in low energy efficiency homes reducing from 9.29% to 7.00%

Improvement Focus:

- Only one of the indicators in the Environment basket did not meet its target. The indicator measures our approach to tackling fuel poverty for people receiving income based benefits and living in homes with high energy efficiency ratings. There has been significant debate within local government about the appropriateness of the definition/calculation of this indicator and whether it is a true measure of progress in tackling fuel poverty. The data presented in this report is calculated as per the statutory NI definition. However, our local data suggests that this is not an underperforming area – 74 households improved against a target of 15 households.

Infrastructure



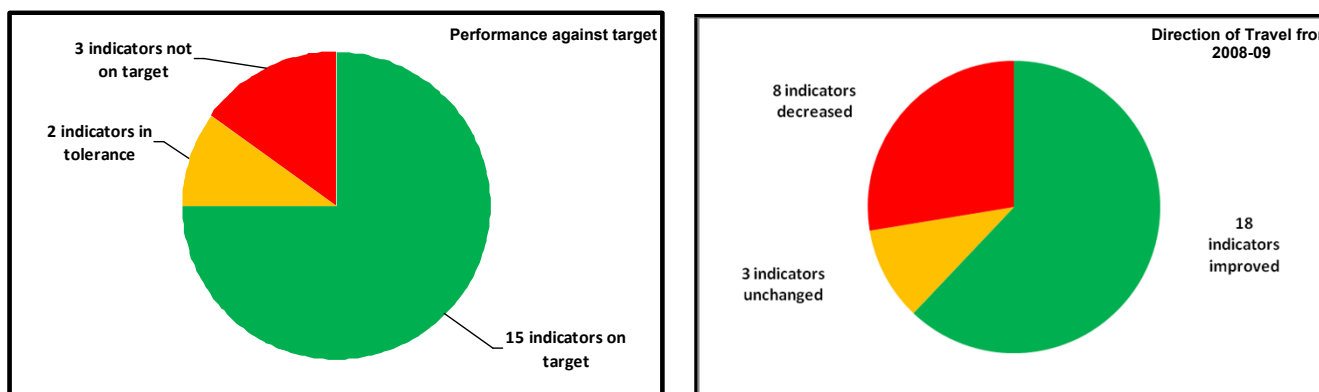
Of the 27 performance indicators that measure infrastructure outcomes the highlights include:

- An increase in the number of bus passenger journeys originating in Thurrock to 4.83 million from 4.11 million
- An increase in the punctuality of bus services from 82.40% to 84.80% of buses running on time
- A reduction in the number of children travelling to school by car to 28.20% from 27.20%
- An increase in satisfaction with the Council's regulatory services from 72.60% to 80%
- An increase to 95.11% of 'other' planning applications being determined within 8 weeks
- The number of people being killed or seriously injured in road traffic accidents reducing from 76 to 67

Improvement Focus:

- The number of net additional homes provided this year has fallen when compared to previous years, however this is primarily due to the effect of the economic downturn upon private sector house building.
- Although the timeliness of major planning applications appears to be below that of previous years, this is due to the small number of applications received – only 8. Of these 5 were very complex proposals which required extended completion times.

Adult social care, culture and housing



NB: All Social Care data is provisional at the time of reporting subject to external verification

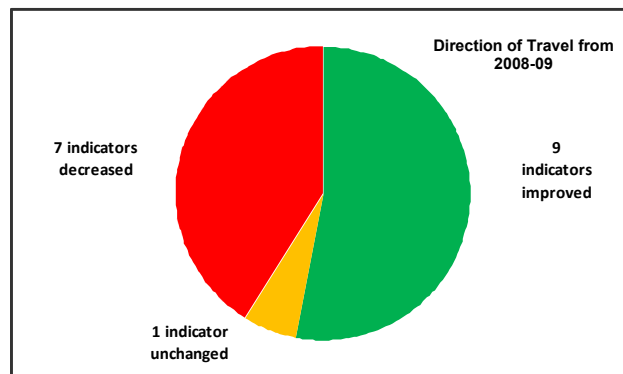
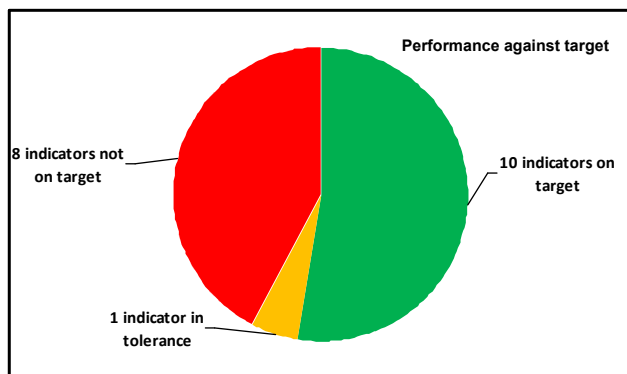
Of the 31 performance indicators that measure adult social care, culture and housing outcomes the highlights include:

- An increase to 15.6% from 3.3% of total social care clients receiving self directed support
- A reduction in the average weekly rate of delayed transfers of care from NHS hospitals (per 100,000 population) from 12.90 to 6.50
- An increase in the percentage of vulnerable people able to achieve independent living from 86.20% to 94.60%
- The number of library visits per 1,000 population increasing from 6,150 to 7,295
- An increase in the number of tickets purchased to attend arts and heritage events increasing from 128,145 to 226,282
- A reduction in the number of households living in temporary accommodation from 47 to 45
- An increase in gas appliance servicing of council properties from 99.80% to 100%
- The target of having 0 non decent council homes being met

Improvement Focus:

- The timeliness of social care assessments is attributed to the problematic reporting of data from the IAS system (an issue a number of other authorities are having) against this complicated indicator. The situation is being monitored closely at service level and through the Performance Board. This was removed from the National Indicator dataset for 2009-10 but has been retained as a local indicator.

Corporate Health



Of the 19 performance indicators that measure corporate health outcomes the highlights include:

- The processing times for new benefits claims reducing from 29.02 days to 21.43 days
- The average time for processing benefits' change of circumstances reducing from 13.50 days to 7.84 days
- The percentage of Council Tax being collected increasing from 96.03% to 96.43%
- An increase in the timely response to corporate complaints from 75.00% to 81.98%
- An increase in the percentage of women in the Council's top 5% earners increasing from 58.57 to 60%

Improvement Focus:

- A key area of under performance under corporate health is the level of sickness absence – which has again been well reported at both Cabinet and Overview & Scrutiny. In 2009-10 each member of staff had an average of 11.37 days of sickness which was in the bottom quartile when compared with other councils. Since Summer 2009 there has been a multi-faceted approach to improving our sickness rates including policy changes and tightening up management disciplines for reporting and dealing with sickness absence. There is regular support from the HR Advisors to Directorate Management Teams with detailed monthly monitoring of data at service, directorate and pan council level which is beginning to evidence an improvement in 2010-11.

4. Communicating the Council's performance to residents and stakeholders

- 4.1 The Coalition Government's recent announcements in respect of reducing the national performance framework - abolition of the Comprehensive Area Assessment, Public Service Agreements and the demise of the Audit Commission – does not include the statutory requirement for public bodies to report on their performance.
- 4.2 Indeed it is understood that the Localism Bill (currently being drafted) will propose higher requirements for data transparency on public bodies to allow local people to better hold their local services to account.

4.3 In advance of the localism legislation and in the spirit of transparency this performance report will be available for local residents to download from the performance section of the Council's website.

5. IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

5.1 This Annual Performance report will help decision makers, and other interested parties, form a view of the success of the Council's actions in meeting its political and community priority ambitions.

6. IMPLICATIONS

6.1 Financial

Implications verified by: **Yannick Stupples – Whyley**
 Telephone and email: **01375 652532**
ystupples-whyley@thurrock.gov.uk

This is a monitoring report and there are no direct financial implications arising. However any recovery planning commissioned by the Council may well entail future financial implications.

6.2 Legal

Implications verified by: **Jamie Hollis**
 Telephone and email: **01375 652925**
jhollis@thurrock.gov.uk

This is a monitoring report and there are no direct legal implications arising. However we are obligated by statute to report our performance against national indicator dataset.

6.3 Diversity and Equality

Implications verified by: **Samson DeAlyn**
 Telephone and email: **01375 652472**
sdealyn@thurrock.gov.uk

This is a monitoring report and there are direct diversity implications arising. The report provides commentary on the performance of diversity indicators within the Appendix showing details of performance for each indicator. The appendix describes the actions taking place to address underperforming diversity indicators.

6.4 Other implications (where significant) – i.e. Section 17, Risk Assessment, Health Impact Assessment, Sustainability, IT, Environmental

There are no other relevant implications.

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